

FY 2016 Higher Education Operating Budget Status

	FY 2015 Core (TAFP)	FY 2016 Governor Recommended	House Recommended	Senate Recommended	Truly Agreed To and Finally Passed (TAFP)	TAFP Change from Gov Rec
Coordination Administration	\$1,012,441	\$1,015,891	\$1,012,641	\$1,003,974	\$1,012,641	(\$3,250)
Grant/Scholarships Administration	\$146,636	\$147,262	\$147,262	\$147,262	\$147,262	\$0
Proprietary School Administration	\$302,908	\$303,936	\$303,936	\$302,447	\$303,936	\$0
Proprietary Bond Fund	\$200,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0
MHEC	\$95,000	\$95,000	\$115,000	\$115,000	\$115,000	\$20,000
Eisenhower/Teacher Quality	\$1,783,795	\$1,783,999	\$1,783,999	\$1,780,999	\$1,783,999	\$0
Federal Grants/Donations	\$1,000,000	\$1,876,000	\$1,876,000	\$1,872,750	\$1,876,000	\$0
Other Grants/Donations	\$218,109	\$87,900	\$87,900	\$95,900	\$97,900	\$10,000
Access Challenge Grant	\$3,000,000	\$0	\$0	\$0	\$0	\$0
Bright Flight	\$22,676,666	\$18,676,666	\$18,676,666	\$18,676,666	\$18,676,666	\$0
Access Missouri Financial Assistance	\$78,500,000	\$69,500,000	\$69,500,000	\$69,500,000	\$69,500,000	\$0
A+ Schools Program	\$35,000,000	\$37,000,000	\$37,000,000	\$37,000,000	\$37,000,000	\$0
Advanced Placement Grants	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Public Service Survivor Grant	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$0
Vietnam Veterans Survivor Scholarship	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Marguerite Ross Barnett Scholarship Prgm	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Veterans Survivor Grant	\$241,250	\$241,250	\$241,250	\$241,250	\$241,250	\$0
Minority Teaching Scholarship Prgm	\$169,000	\$169,000	\$169,000	\$169,000	\$169,000	\$0
Kids' Chance Scholarship Program	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Minority Environmental Literacy Prgm	\$32,964	\$32,964	\$32,964	\$32,964	\$32,964	\$0
Advantage Missouri	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0
GEAR UP	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0
Loan Administration	\$11,475,811	\$11,488,000	\$11,488,000	\$9,433,470	\$10,488,000	(\$1,000,000)
Federal Loan Compliance	\$8,500,000	\$8,500,000	\$8,500,000	\$6,500,000	\$8,500,000	\$0
Loan Collections	\$20,000,000	\$20,000,000	\$20,000,000	\$15,000,000	\$15,000,000	(\$5,000,000)
Purchase Loans	\$180,000,000	\$180,000,000	\$180,000,000	\$155,000,000	\$170,000,000	(\$10,000,000)
UMKC/MSU Doctorate Pharmacy Prgm	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
MSU Occupational Therapy Program	\$1,325,000	\$0	\$1,000,000	\$1,325,000	\$1,325,000	\$1,325,000
UM-Columbia Medical School Expansion	\$10,000,000	\$0	\$0	\$10,000,000	\$10,000,000	\$10,000,000
Jobs for America's Graduates (North Central Comm College)	\$0	\$500,000	\$0	\$0	\$0	(\$500,000)
Funding Based on Improved Outcomes	\$43,396,533	\$12,000,000	\$12,000,000	\$27,600,000	\$12,000,000	\$0
Community Colleges ¹	\$133,321,494	\$139,987,623	\$145,527,623	\$145,987,623	\$145,527,623	\$5,540,000
State Technical College of Missouri	\$4,715,538	\$4,958,697	\$5,418,697	\$5,418,697	\$5,418,697	\$460,000
University of Central Missouri	\$53,941,479	\$56,722,993	\$56,722,993	\$56,722,993	\$56,722,993	\$0
Southeast Missouri State University	\$44,351,623	\$46,638,632	\$46,638,632	\$46,638,632	\$46,638,632	\$0
Missouri State University	\$81,039,663	\$85,218,506	\$85,218,506	\$85,218,506	\$85,218,506	\$0
Lincoln University	\$17,638,222	\$18,183,935	\$18,183,935	\$18,183,935	\$18,183,935	\$0
Lincoln University Land Grant Match	\$500,000	\$0	\$250,000	\$500,000	\$500,000	\$500,000
Truman State University	\$40,512,994	\$42,602,063	\$42,602,063	\$42,602,063	\$42,602,063	\$0
Northwest Missouri State University	\$30,282,512	\$31,844,042	\$31,844,042	\$31,844,042	\$31,844,042	\$0
Missouri Southern State University	\$23,227,051	\$24,185,221	\$24,185,221	\$24,185,221	\$24,185,221	\$0
Missouri Western State University	\$21,586,252	\$22,254,114	\$22,254,114	\$22,254,114	\$22,254,114	\$0
Harris-Stowe State University	\$9,793,757	\$10,197,772	\$10,197,772	\$10,197,772	\$10,197,772	\$0
University of Missouri ²	\$407,511,996	\$428,525,516	\$428,525,516	\$430,005,516	\$428,600,516	\$75,000
UMKC Neighborhood Initiative	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000
Telehealth	\$437,640	\$437,640	\$1,937,640	\$1,937,640	\$1,937,640	\$1,500,000
UMSL Biotech	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000
MOREnet	\$0	\$0	\$0	\$0	\$0	\$0
Missouri Rehabilitation Center	\$5,168,935	\$0	\$0	\$0	\$0	\$0
Alzheimer's Research	\$0	\$0	\$0	\$0	\$0	\$0
Spinal Cord Injury	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Kidney Program	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$0
State Historical Society	\$1,727,605	\$1,727,605	\$2,210,855	\$2,210,855	\$2,210,855	\$483,250
Seminary Invest	\$4,000,000	\$4,000,000	\$4,000,000	\$2,000,000	\$3,000,000	(\$1,000,000)
Seminary Interest	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$0
TOTALS	\$1,305,177,874	\$1,291,647,227	\$1,300,697,227	\$1,293,249,291	\$1,294,857,227	\$3,210,000

Notes:

The figures listed for the institutions do not include the Debt Offset Escrow Fund.

¹TAFP includes \$5,540,000 from general revenue for equity funding

²TAFP includes \$75,000 for publication of the 2015-2016 Official Manual of Missouri by the University of Missouri Press